### CERTIFICATE

### To the Clerk of Sedgwick County, State of Kansas

### We, the undersigned, officers of

### City of Mulvane

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and (3) the Amounts(s) of 2012 Ad Valorem Tax are within statutory limitations.

2013 Adopted Budget Amount of 2012 County Page **Budget Authority** Ad Valorem Clerk's Table of Contents: No. for Expenditures Tax Use Only Computation to Determine Limit for 2013 2 Allocation of MVT, RVT, 16/20M Vehicle Tax 3 Schedule of Transfers 4 Statement of Indebtedness 5 Statement of Lease-Purchases 6 Computation to Determine State Library Grant 7 Fund K.S.A. General 8 5,308,945 537,255 Debt Service 10-113 9 2,321,105 656,865 Library 12-1220 9 245,345 223,103 Employee Benefit 12-16102 10 1,375,898 1,129,689 Industrial Development CO#7 10 119,014 9,005 Capital Improvement Reserve 12-1118 11 68,014 11,435 Special Liability 75-6110 11 129,305 8,997 Special Highway 12 219,360 Senior Citizens 12 65,340 Special Park & Rec 13 31,751 Nine One One 13 Maintenance Shop 14 Water 14 1,337,816 Electric 15 5,924,420 Sewer 15 1,965,029 Transportation Impact 16 149,206 Storm Sewer 16 105,973 Park Impact 17 46,533 Special Alcohol Fund 17 6,736 Transient Guest Fund 18 180,000 18 Swimming Pool 19 203,902 Non-Budgeted Funds-A 20 Totals 19,803,692 XXXXXXX 2,576,349 ls an Ordinance required to be passed, published, and attached to the budget? Yes Budget Summary 21 Neigborhood Revitalization Rebate 22 Assessed Valuation: County Clerk's Use Only Sedgwick County Summer County Total Assessed Valuation Assisted by: Nov I, 2012 Total Accessed Valuation Address: Email: Attest: 2012 County Clerk Governing Body

**Amount of Levy** 

City of Mulvane

2013

### Computation to Determine Limit for 2013

	1. Total Tax Levy Amount in 2012 Budget		Amount of Levy
	2. Debt Service Levy in 2012 Budget	⊦\$	1,736,417
		\$	304,629
•	3. Tax Levy Excluding Debt Service	\$	1,431,788
	2012 Valuation Information for Valuation Adjustments:		
4	4. New Improvements for 2012: + 145,808		
	5. Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 594,798		
	5b. Personal Property 2011 - 631,075		
	5c. Increase in Personal Property (5a minus 5b) +		
	(Use Only if > 0)		
6.	Valuation of annexed territory for 2012:		
	6a. Real Estate + 53,926,803		
	6b. State Assessed + 958,696		
	6c. New Improvements - 145,808		
	6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 54,739,691		
7.	Valuation of Property that has Changed in Use during 2012: 22,753,187		
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 77,638,686		
9.	Total Estimated Valuation July 1,2012 55,585,175		
10.	Total Valuation less Valuation Adjustment (9 minus 8) -22,053,511		
11.	Factor for Increase (8 divided by 10)0.00000		
12.	Amount of Increase (11 times 3)	\$_	0
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _	1,431,788
14.	Debt Service in this 2013 Budget	_	656,865
15.	Maximum levy, including debt service, without an Ordinance (13 plus 14)	_	2,088,653

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

### Allocation of Motor, Recreational, 16/20M Vehicle Tax

Budgeted Fund	Budget Tax Levy	Allo	cation for Year	2013
for 2012	Amount for 2011	MVT	RVT	16/20M Veh
General	733,534	122,403	1,928	400
Debt Service	304,629	50,833	801	166
Library	134,888	22,508	355	73
Employee Benefit	547,361	91,337	1,439	298
Industrial Development	5,335	890	14	3
Capital Improvement Re	5,335	890	14	3
Special Liability	5,335	890	14	3
TOTAL	1,736,417	289,751	4,565	946

1	6/20M Vehicle Fac	tor	0.00054
Recreational Vehicle Fac	tor	0.00263	
Motor Vehicle Factor	0.16687		
County Treasurers 16/20M Vehicle Estimate		_	946
County Treasurers Recreational Vehicle Estimate	_	4,565	
County Treas Motor Vehicle Estimate	289,751		

2013

# Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2011	2012	2013	Statute
General	Swimming Pool	78,953	132,902	132,402	12-1303
General	Municipal Equip Reserve	111,541	26,100		12-1117
General	Senior Center	7,500	34,324	39,240	12-1680
Electric	General	202,899	188,000	0	12-825d
Water	General	30,000	30,000	0	12-825d
Sewer	General	30,000	30,000	30,000	12-825d
Electric	Maintenance Shop	32,000	20,000	0	12-825d
	Totals	492,893	461,326	201,642	
	Adjustments*				
	Adjusted Totals	492,893	461,326	201,642	

\*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

# STATEMENT OF INDEBTEDNESS

	Date	Date	Interest		Beginning Amount			Ато	Amount Due	Amo	Amount Due
Type of	Jo	Jo	Rate	Amount	Outstanding	Date	Date Due	30	2012	77	2013
Debt	Issue	Retirement	%	Issued	Jan 1,2012	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series B 2003	11/22/2003		Variable	75,852	18,000	3/1	1/6	880	2,000	790	2,000
Series A 2004	2/20/2004		Variable	845,235	535,000	3/1	1/6	21,843	55,000	19,973	900,09
Series A 2006	1/1/2006		Variable	63,193	47,000	3/1	1/6	2,063	4,000	1,893	4,000
Series B 2006	8/1/2006		Variable	2,800,000	2,715,000	3/1	9/1	127,938	45,000	125,575	55,000
Series A 2007	2/1/2007		Variable	245,960	190,000	4/1	10/1	7,995	15,000	7,410	15,000
Series A 2009	4/10/2009		Variable	3,155,000	2,240,000	3/1	9/1	63,370	280,000	58,050	280,000
Series A 2010	3/24/2010		Variable	2,090,000	1,500,000	3/1	1/6	32,450	420,000	24,050	440,000
Series B 2010	10/13/2010		Variable	848,000	785,000	3/1	9/1	18,608	70,000	17,733	75,000
Series A 2011	8/1/2011		Variable	4,680,000	4,680,000	5/1	11/1	128,768	0	111,973	145,000
Series A 2012	3/29/2012		Variable	14,430,000	0	4/1	1/01	0	0	594,102	730,000
I R										ļ	
Total G.O. Bonds					12,710,000			403,915	891,000	961,549	1,806,000
Revenue Bonds:	11707005		100	000 000 01	000 371 6	Ī					
Utility Netwild & Ittipi 2003	11/8/7003		variable	10,000,000	3,165,000	4/1	10/1	145,590	0	145,590	0
Utility Rev Series 2010	10/20/2010		Variable	1,590,000	1,525,000	5/1	11/11	49,588	70,000	48,538	85,000
		T									
			İ								
Total Revenue Bonds					4,690,000			195,178	70,000	194,128	85,000
Other:											
2011 Temp Notes	5/26/2011		Variable	4,040,000	4,040,000						
2011 Temp Notes	8/15/2012		Variable	5,960,000	5,960,000						
		†	1								
Total Other					10.000.000		†		c	c	
Total Indebtedness		$\dagger$	+		37 400 000			200 003	200	2 4 4 4 4	000
					מטטימטבי / א			550,555	201,000	1/1939,071	1,891,000

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

	125,745	342,090	1,274,635	Totals				
	0	132,989	132,989	132,989	0.00	36	7/18/2011	2011 Street Sweeper
	125,745	127,455	1,060,000	1,600,000	5.50	240	6/19/2001	EMS Building
	0	52,573	52,573	72,573	00.0	96	5/19/2009	Water Tower Painting
	0	29,073	29,073	122,219	0.00	09	12/18/2007	2 - 2008 Sterling Dump Trucks
_	2013	2012	Jan 1,2012	(Beginning Principal)	%	(Months)	Date	Purchased
	Due	Due	Balance On	Financed	Rate	Contract	Contract	Items
	Payments	Payments	Principal	Amount	Interest	Term of		
				Total			_	

<sup>\*\*\*</sup>If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

# WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND REGIONAL LIBRARY SYSTEMS

### **Budgeted Year: 2013**

Library found in: City of Mulvane Sedgwick County

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

### First test:

	Current Year 2012	Proposed Year 2013
Ad Valorem Tax	\$134,888	\$223,103
Delinquent Tax	\$21,763	\$22,508
Motor Vehicle Tax	\$296	\$355
Recreational Vehicle Tax	\$88	\$73
16/20M Vehicle Tax	\$0	\$0
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$157,035	\$246,039
Difference in Total Taxes:	\$89,004	
Qualify for grant: Qualify		
Second test:		
Assessed Valuation	\$32,911,846	\$55,585,175
Did Assessed Valuation Decrease?	No	•
Levy Rate	4.098	4.014
Difference in Levy Rate:	(0.084)	
Qualify for grant: Not Qualify	y	

Overall does the municipality qualify for a grant? Qualify

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

Adopted Budget			
	Prior Year	Синтепt Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	1,423,779	1,484,818	1,513,121
Receipts:			
Ad Valorem Tax	678,753	733,534	XXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	13,414	8,000	8,000
Motor Vehicle Tax	125,271	124,735	122,403
Recreational Vehicle Tax	1,972	1,698	1,928
16/20M Vehicle Tax	483	502	400
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	(
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	6,831	7,532	6,736
Highway Connecting Link	27,228	27,000	27,000
Licenses	26,302	14,000	14,000
Permits	143,968	40,000	40,000
Filing Fees	2,070	1,000	1,000
Franchise Fees	159,529	226,000	226,000
Ambulance Charges/Subsidies	405,645	420,000	430,000
Court Costs	18,343	20,000	20,000
Court Evaluations	44	250	250
Fines & Diversions	69,514	81,000	81,000
Police Training/Court Misc	10,633	8,000	8,000
Transfer from Utilities	262,899	248,000	30,000
Donations	10	1,000	1,000
Sale of Assets	20,885	500	500
Fire District #12	23,000	23,000	23,000
Sedgwick County Sales Tax	677,332	625,000	625,000
Cell Tower Lease	2,599	3,000	2,500
Loan Proceeds	132,979	0	2,500
Grant Monies	0	0	
Reimbursed Expense	2,000	0	
Gaming Revenue	0	1,300,000	1,600,000
Interest on Idle Funds	7,833	6,000	5,500
Miscellaneous	12,617	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,832,154	3,919,751	3,274,217
Resources Available:	4,255,933	5,404,569	4,787,338

FUND	PAGE	- GEN	ERAL
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FOND I AGE - GENERAL			
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	Actual for 2011	Estimate for 2012	Year for 2013
Resources Available:	4,255,933	5,404,569	4,787,338
Expenditures:			
Administration	150,483	161,500	418,500
Capital Outlay	0	760,000	
Transfer Out/Senior Citizens	7,500	34,324	
Transfer Out/Swimming Pool	78,953	132,902	
Street Department	380,962	227,707	323,167
Debt Service	0	75,000	
Fire Department	170,640	188,162	207,835
Debt Service	18,981	18,981	
D.P. D.			
Police Department	862,691	987,076	1,191,139
Parks Department	182,181	271,285	248,700
Sports Complex	110,294	190,204	271,660
Municipal Court	82,289	95,050	102.250
	02,209	93,030	102,250
Planning Commission	10,741	35,500	98,000
Ambulance - 910 E. Main	389,205	426,506	461,106
Debt Service	128,880	127,455	126,535
Ambulance - Broadway Station			355,306
Debt Service	0	0	0
Inspection Department	68,981	109,600	113,250
Fire District #12	16,379	16,900	18,000
D) I			
Bindweed	414	1,000	1,000
Transfer Out/Municipal Equipment Repl.	111,541	26,100	41,000
Street Lighting	0	0	179,000
Neighborhood Revitalization Rebate		6,196	1,874
Miscellaneous	0	0,190	1,0/4
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,771,115	3,891,448	5,308,945
Unencumbered Cash Balance Dec 31	1,484,818		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	3,309,727	3,891,448	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		Appropriated Balance	
		ure/Non-Appr Balance	5,308,945
	maperiori	Tax Required	
г	Delinquent Comp Rate:	3.0%	521,607
-		2012 Ad Valorem Tax	15,648
	Amount 01	TOTA VOL A WINICIII 187X	537,255

FUND PAGE FOR FUNDS V	WITH A T	X LEVY
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	0011		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan J	238,687	241,212	
Receipts.			
Ad Valorem Tax	372,826	304,629	NOODER NOOCCEROOOK
Delinquent Tax	6,894	3,000	
Motor Vehicle Tax	70,044	68,522	
Recreational Vehicle Tax	1,101	933	
16/20M Vehicle Tex	165	276	
Bond Proceeds	0	0	- 10
Special Assessments	515,387	424,709	1,544,606
Deliquent Special Assessments	2,035	2,000	2,000
Interest on Idle Funds	1,797	1.000	1,000
Miscellineous	0	0	1,000
Does muscellaneous exceed 10% of Total Rec			
Total Receipts	970,249	805,069	1,602,406
Resources Available:	1,208,936	1,046,281	1,683,372
Expenditures			290009012
Bond Principal	717,175	724,932	815,145
Interest Coupun	250,549	237,560	1,494,932
Commission & Polsate/Issue Costs	0	250	250
Cash Basis Reserve	0	0	10,000
Cost of Issuance	0		.0,000
Neighborhood Revitalization Rebate	0	2,573	778
Miscellineous	0	0	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	967,724	965,315	2,321,105
Unencombered Cash Balanca Dec 31	241,212	80,966	10000XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount.	987,287	975,315	ECENTROCOCCUCENTOCOCC
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	2,321,105
		Tax Required	637,733
1	Delinquent Comp Rate	3.0%	19,132
	Amount of	2012 Ad Valorem Tax	656,165

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan I	7,465	3,091	5.80
Receipts			
Ad Valorem Tax	118,408	134,848	EEEE0000000000000000000000000000000000
Delinquent Tax	2,128	0	
Motor Vehicle Tax	22,634	21,763	22,50
Recreational Vehicle Tax	356	296	
16/20M Vehicle Tex	71		7.
Interest on Idle Funds	17		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	143,714	157,035	22,93
Resources Available:	151,179	160,126	28,74
Expenditures.			
Library Appropriations	148,088	153,183	245,000
Neighborhood Revitalization Rebate		1,139	34
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	148,082	154,322	245,345
Unencumbered Cash Balance Dec 31	3,091	5,804	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount	152,360	154,322	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	245,34
		Tax Required	216,60
I	Delenquent Comp Rate.	3.0%	6,491
	Amount of :	2012 Ad Valorem Tax	223,10

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	263,664	306,581	182,039
Receipts			
Ad Valorem Tax	458,702	547,361	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,243	2,000	
Motor Vehicle Tax	76,889	B4,272	
Recreational Vehicle Tax	1,210	1,148	
16/20M Vehicle Tax	267	340	
Interest on Idle Funds	773	2,000	2,000
Miscellaneous	4,800	0	2,000
Does miscellaneous exceed 10% of Total Rec			<del></del>
Total Receipts	549,884	637,121	97,074
Resources Available:	813,548	943,702	279,113
Expenditures		7 13 1	279,113
Administration	91,049	258,040	509,500
Street Department	73,244	87,500	105,000
Police Department	215,722	249,000	348,000
Ambulance - 910 E Main	55,654	61,250	67,000
Ambulance - Broadway Station	0	0	225,000
Fire & Fire #12	21,054	25,000	30,000
Parks & Sports Complex	50,244	76,200	90,000
Neighborhood Revitalization Rebate	0	4,673	1,398
Miscellaneous	0	0.	1,350
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	506,967	761,663	1,375,898
Unencumbered Cash Balance Dec 31	306,581		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount	682,567		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
,		Appropriated Balance	
		re/Non-Appr Balance	1,375,898
	•	Tax Required	1,096,785
D	elinquent Comp Rate	3.0%	32,904
		012 Ad Valana Tan	32,904

Amount of 2012 Ad Valorem Tax 1,129,689

Adopted Budget	Prior Year	Current Year	Proposed Budget
Industrial Development	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	227,943	153,253	109,364
Receipts			
Ad Valorem Tax	5,030	5,335	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	172	0	0
Motor Vehicle Tax	163	921	890
Recreational Vehicle Tax	3	13	14
16/20M Vehicle Tax	13	4	3
Interest on Idle Funds	533	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,914	6,273	907
Resources Available:	233,857	159,526	110,271
Expenditures:			110,271
Industrial Development	80,604	50,000	119,000
Neighborhood Revitalization Rebate	0	162	14
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	80,604	50,162	119,014
Unencumbered Cash Balance Dec 31	153,253	109,364	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount	103,344		XOCOCOCOCOCOCOCOCOCOCOCOCOCOCOCOCOCOCOC
	Non-	Appropriated Balance	
	Total Expendity	m Olon A D-I	

Total Expenditure/Non-Appr Balance 119,014 Tax Required 8,743 262 9,005 Delinquent Comp Rate: 3 0% Amount of 2012 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	7 11		
Capital Improvement Reserve	Pnor Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	Actual for 2011	Estimate for 2012	Year for 2013
Receipts.	359,338	274,326	53,505
Ad Valorem Tax			
Delinquent Tax	5,031		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	923	1,000	1,000
Recreational Vehicle Tax	517	921	890
	40	13	14
16/20M Vehicle Tax	9	4	3
Interest on Idle Funds	1,360	2,000	1,500
Miscellaneous	0	0	1,500
Does mucellaneous exceed 10% of Total Rec			
Total Receipts	7,880	9,273	3,407
Resources Available:	367,218	283,599	56,912
Expenditures			30,912
Capital Improvements	92,892	230,000	68,000
Neighborhood Revitalization Rebate	0	94	
Miscellaneous	0	77	14
Does miscellaneous exceed 10% of Total Exc			
Total Expenditures	92,892	230,094	68.014
Unencumbered Cash Balance Dec 31	274,326		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount.	311,065	275,619	NO CONTRACTOR CONTRACT
- '		Appropriated Balance	
		ure/Non-Appr Balance	68,014
	11,102		
Tax Required Delinquent Comp Rate 3 0%			333
	Amount of	2012 Ad Valorem Tax	11.435

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan I	186,082	160,605	
Receipts	,	100,000	119,013
Ad Valorem Tax	5,002	5 335	100000000000000000000000000000000000000
Delinquent Tax	316	135	
Motor Vehicle Tax	1,752	921	890
Recreational Vehicle Tax	28	13	
16/20M Vehicle Tax	13	4	
Interest on Idle Funds	458	2.000	500
Miscellaneous	0	0	300
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,569	8,408	1,557
Resources Available:	193,651	169,013	
Expenditures			110010
Legal Fees	33,046	50,000	129,291
Neighborhood Revitalization Rebate			
Miscellaneous			14
Does muscellaneous exceed 10% of Total Exp			. 0
Total Expenditures	33,046	50,000	
Unencumbered Cash Balance Dec 31	160,605		129,305
2011/2012 Budget Authority Amount	189,750	153,910	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
The state of the s		Appropriated Balance	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		re/Non-Appr Balance	129,305
		Tax Required	8,735
ם	elinquent Comp Rate.	3.0%	262
		2012 Ad Valorem Tax	8,997
			8,997

Adopted Budget	Prior Year	Current Year	December 1 D. L. i.
Special Bighway	Actual for 2011	Estimate for 2012	Proposed Budget
Unencumbered Cash Balance Jan 1	42,280		Year for 2013
Receipts:	42,280	31,173	
State of Kansas Gas Tax	156,921	157,840	150.05
County Transfers Gas	59,236	59,860	159,050 60,090
Interest on Idle Funds	195	150	220
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	216,352	217,850	219,360
Resources Available:	258,632	249,023	219,360
Expenditures:			
Street Department	227,459	249,023	219,360
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	227,459	249,023	219,360
Unencumbered Cash Balance Dec 31	31,173	0	0
2011/2012 Budget Authority Amount:	229,292	249,718	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Senior Citizens	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	4,164	4,987	0
Receipts:			
Sedgwick County	18,000	18,000	18,000
Summer County	4,026	3,600	3,600
Activity Receipts	3,204	4,000	4,500
Transfer In/General Fund	7,500	34,324	39,240
Grant Money	1,006	0	0
Interest on Idle Funds	3		
Miscellaneous	2,227	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	35,966	59,924	65,340
Resources Available:	40,130	64,911	65,340
Expenditures:			
Senior Citizen Expenses	35,143	64,911	65,340
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	35,143	64,911	65,340
Unencumbered Cash Balance Dec 31	4,987	0	0
2011 Budget Authority Limited Amount:	40,904	67,484	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Park & Rec	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	57,678	57,170	24,91
Receipts:			
Local Alcohol Liquor Tax	6,830	7,532	6,736
Interest on Idle Funds	127	0	100
Miscellaneous	0	0	- (
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,957	7,532	6,836
Resources Available:	64,635	64,702	31,751
Expenditures:			
Park Equipment	7,465	39,787	31,751
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,465	39,787	31,751
Unencumbered Cash Balance Dec 31	57,170	24,915	31,/31
2011/2012 Budget Authority Amount:	25,514	39.787	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Nine One One	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	634	0	(
Receipts:			
Taxes	3,374	0	(
Interest on Idle Funds	0	0	
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,374	0	
Resources Available:	4,008	0	
Expenditures:			
Telephone Expenses	1,916	0	
New Equipment	2,092	0	(
Insurance	0	0	(
Debt Service	0	0	(
Miscellaneous	0	0	(
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,008	0	(
Unencumbered Cash Balance Dec 31	0	0	
2011/2012 Budget Authority Amount:	18,720	0	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Maintenance Shop	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	453	9,863	(
Receipts:			
Reimbursed Expense	40,988	47,838	
Reimbursed Labor	19,628	34,000	
Transfer In/Electric Department	32,000	10,000	(
Interest on Idle Funds	0	0	
Miscellaneous	108		
Does miscellaneous exceed 10% of Total Rec	100		
Total Receipts	92,724	91,838	
Resources Available:	93,177	101,701	
Expenditures;			
Maintenance Expense	83,314	101,701	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	83,314	101,701	0
Unencumbered Cash Balance Dec 31	9,863	0	0
2011/2012 Budget Authority Amount:	98,461	101,938	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Water	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	358,196	335,414	264,498
Receipts:			
Sales to Customer	901,347	1,240,000	1,344,000
Service to Customer	31,608	28,986	18,986
Transfer In	0	0	
Interest on Idle Funds	9,045	1,090	1,090
Miscellaneous	6,150	200	200
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	948,150	1,270,276	1,364,276
Resources Available:	1,306,346	1,605,690	1,628,774
Expenditures:			
Operations	759,339	1,187,333	1,215,101
Non-operations	89,055	40,000	40,000
Transfer to/General Fund	30,000	30,000	0
Transfer to/Maintenance	0	0	0
Debt Service	92,538	83,859	82,715
Proceeds from Bond Refunding	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	970,932	1,341,192	1,337,816
Unencumbered Cash Balance Dec 31	335,414	264,498	290,958
2011/2012 Budget Authority Amount:	1,164,749	1,341,192	

Adopted Budget	Prior Year	Current Year	D 10 1
Electric	Actual for 2011		Proposed Budget
Unencumbered Cash Balance Jan 1	$\overline{}$	Estimate for 2012	Year for 2013
Receipts:	2,968,148	2,495,309	
Sales to Customers			
	4,058,949	6,295,000	<b>5</b> ,680,791
Service to Customers	33,337	281,173	239,732
Proceeds from Bond Refunding	0	0	0
Interest on Idle Funds	8,812	10,200	10,200
Miscellaneous	19,978	5,000	15,350
Does miscellaneous exceed 10% of Total Rec		5,000	17,530
Total Receipts	4,121,076	6,591,373	5,946,073
Resources Available:	7,089,224	9,086,682	7,928,286
Expenditures:			
Operations	3,650,864	6,315,234	5,544,267
Non-operations	128,114	200,000	150,000
Transfer to/General Fund	202,899	188,000	
Transfer to/Maintenance	32,000	20,000	
Debt Service	2,773,086	381,235	230,153
Proceeds from Bond Refunding	-2,193,048	0	0
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,593,915	7,104,469	5,924,420
Unencumbered Cash Balance Dec 31	2,495,309	1,982,213	2,003,866
2011/2012 Budget Authority Amount:	6,319,307	7,104,469	

Prior Year	Current Year	Proposed Budget
Actual for 2011	Estimate for 2012	Year for 2013
1,456,712	1,120,459	1,012,952
1,232,596	1,980,000	2,000,000
27,056	22,600	62,830
2,486,952	0	(
4 620	199	
		5,180
17,030		
3,768,920	2,002,777	2,068,010
5,225,632	3,123,236	3,080,962
627,991	1,436,943	1,461,299
75,483	40,000	40,000
30,000	30,000	30,000
3,371,699	603,341	433,730
0	0	
4,105,173	2,110,284	1,965,029
1,120,459	1,012,952	1,115,933
4,556,500	2,110,284	
	Actual for 2011 1,456,712 1,232,596 27,056 2,486,952 4,620 17,696 3,768,920 5,225,632 627,991 75,483 30,000 3,371,699 0 4,105,173 1,120,459	Actual for 2011 Estimate for 2012  1,456,712 1,120,459  1,232,596 1,980,000  27,056 22,600  2,486,952 0  4,620 177  17,696 0  3,768,920 2,002,777  5,225,632 3,123,236  627,991 1,436,943  75,483 40,000  3,371,699 603,341  0 0  4,105,173 2,110,284  1,120,459 1,012,952

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transportation Impact	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	234,573	244,080	145,206
Receipts:			
Transportation Impact Fees	9,100	3,000	3,000
Interest on Idle Funds	407	1,000	1,000
Miscellaneous	0	0	-3,***
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	9,507	4,000	4,000
Resources Available:	244,080	248,080	149,206
Expenditures:			
Completed Construction	0	102,874	149,206
Miscellaneous	0	0	<del></del> _
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	102,874	149,206
Unencumbered Cash Balance Dec 31	244,080	145,206	0
2011/2012 Budget Authority Amount:	100,951	102,874	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Storm Sewer	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	234,565	263,237	77,973
Receipts:			
Impact Fees	28,165	27,000	27,000
Interest on Idle Funds	507	1,000	1,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	28,672	28,000	28,000
Resources Available:	263,237	291,237	105,973
Expenditures:			
Completed Construction	0	213,264	105,973
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	213,264	105,973
Unencumbered Cash Balance Dec 31	263,237	77,973	0
2011 Budget Authority Limited Amount:	77,301	213,264	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Park Impact	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	50,318	54,347	45,033
Receipts:			
Impact Fees	3,900	1,000	1,000
Interest on Idle Funds	129	500	500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,029	1,500	1,500
Resources Available:	54,347	55,847	46,533
Expenditures:			
Completed Construction	0	10,814	46,533
	_		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			<del>-</del>
Total Expenditures	0	10,814	46,533
Unencumbered Cash Balance Dec 31	54,347	45,033	0
2011/2012 Budget Authority Amount:	42,504	10.814	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	0	6,830	0
Receipts:			
Local Alcoholic Liquor Tax	6,830	7,532	6,736
Interest on Idle Funds	0		
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			<del>-</del>
Total Receipts	6,830	7,532	6,736
Resources Available:	6,830	14,362	6,736
Expenditures:		_	
Awareness	0	14,362	6,736
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	14,362	6,736
Unencumbered Cash Balance Dec 31	6,830	0	0
2011/2012 Budget Authority Amount:	0	14,526	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transient Guest Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Transient Guest Tax	0	0	200,000
Interest on Idle Funds	0	0	
Miscellaneous	0	0	<del></del>
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	200,000
Resources Available:	0	0	200,000
Expenditures:			
KSA 12-1697 Expenses	0	0	180,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	180,000
Unencumbered Cash Balance Dec 31	0	0	20,000
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	Actual 101 2011	Estimate for 2012	Year for 2013
Receipts:		<del> </del>	
-			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			<del></del>
Total Receipts	0	ō	
Resources Available:	0	0	
Expenditures:			
<del></del>			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	
Unencumbered Cash Balance Dec 31	0	0	
2011/2012 Budget Authority Amount:	0	0	

### Fund page for funds with no tax Levy

Adopted Budget			
Swimming Pool	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	Actual for 2011	Estimate for 2012	Year for 2013
<del></del>	165	165	165
Receipts:			
Admissions/Lessons Pool Rental	50,845	51,000	53,000
	6,545	6,000	6,500
Concession Stand	12,001	11,000	12,000
Transfer In/General Fund	78,953	132,902	132,402
Interest on Idle Funds			
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	148,344	200,902	203,902
Resources Available:	148,509	201,067	204,067
Expenditures:			
Swimming Pool Expense	148,344	200,902	203,902
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			0
Total Expenditures	148,344	200,902	203,902
Unencumbered Cash Balance Dec 31	165	165	165
2011/2012 Budget Authority Amount:	200,402	200,902	103

2013

Total 404,868

Cash Balance Jan 1

Receipts:

Unencumbered

City of Mulvane

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

(5) Fund Name:

0 ¢ (4) Fund Name: Resources Available: Cash Balance Jan 1 Unencumbered Total Receipts Expenditures Receipts: 0 0 (3) Fund Name: Resources Available: Cash Balance Jm 1 Unencumbered Total Receipts Expenditures: Receipts: 0 0 (2) Fund Name: Resources Available: Cash Balance Jan 1 Inchambard Total Receipts Expenditures: Receipts. Municipal Equipment Rep 404,868 \$17,092 111,542 112,224 134,562 682 8,902 (1) Fund Name: Transfers In/Gen Fund Resources Available: Cash Balance Jan 1 Unencumbered Equipment Repl Internal Finance Total Receipts Expenditures: Receipts: Interest

112,224

0 0

Resources Available:

Expenditures:

Total Receipts

\*\*Note: These two block figures should agree.

\* \*

373,628

0 0

Total Expenditures Cash Balance Dec 31

Cash Balance Dec 31

Cash Balance Dec 31

Total Expenditures

0 0

Cash Balance Dec 31

373,628

Total Expenditures Cash Balance Dec 31

Total Expenditures

143,464

Total Expenditures

0 0

0 0

143,464

2013

### NOTICE OF BUDGET HEARING

The governing body of

### City of Mulvane

will meet on the August 6, 2012 at 7 30 PM at City Hall, 211 N. Second Street, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N. Second Street, Mulvane, KS and will be available at this hearing. **BUDGET SUMMARY** 

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

[	Prior Year Actu	al for 2011	Current Year Esti	nate for 2012	Ртороз	sed Budget for 2013	
		Actual		Actual	Budget Authority	Amount of 2012	Estimate
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	for Expenditures	Ad Valorem Tax	
General	2,771,115	22.197	3,891,448	22,288	5,308,945	537,255	7ax Rate * 9,665
Debt Service	967,724	12.194	965,315	9.256	2,321,105	656,865	11.817
Library	148,088	14.997	154,322	4.098	245,345	223,103	4.014
Employee Benefit	506,967	3.873	761,663	16,631	1,375,898	1,129,689	20,324
Industrial Development	80,604	0.164	50,162	0.162	119,014	9,005	0.162
Capital Improvement Reserve	92,892	0,164	230,094	0.162	68,014	11,435	0.162
Special Liability	33,046	0.164	50,000	0.162	129,305	8,997	0.162
P	000 400						
Special Highway	227,459	1	249,023		219,360		
Senior Citizens	35,143	<del>                                     </del>	64,911		65,340		
Special Park & Rec	7,465	<del></del>	39,787	<u> </u>	31,751		
Nine One One	4,008						
Maintenance Shop	83,314	<del>                                     </del>	101,701				
Water	970,932		1,341,192		1,337,816		
Electric	4,593,915	<del>                                     </del>	7,104,469		5,924,420		
Sewer	4,105,173		2,110,284		1,965,029		
Transportation Impact			102,874		149,206		
Storm Sewer		<del>                                     </del>	213,264		105,973		
Park Impact		<u> </u>	10,814		46,533		
Special Alcohol Fund		<del> </del>	14,362		6,736		
Transient Guest Fund					180,000		
Swimming Pool	148,344		200,902		203,902		
Man Budasad Sunda A	142 424						
Non-Budgeted Funds-A	143,464						
Totals	14,919,653	53.753	17,656,587	52,759	19,803,692	2,576,349	46,350
Less: Transfers	492,893	ļ	461,326		201,642		
Net Expenditure	14,426,760	. I	17,195,261	ļ (	19,602,050		
Total Tax Levied	1,724,968	] [	1,736,417	] [	000000000000000000000000000000000000000		
Assessed		l [					
Valuation	32,090,617	J	32,911,846	]	55,585,175		
Outstanding Indebtedness,							
January 1,	2010		2011		2012		
G.O. Bonds	9,487,000	] [	8,934,000	) [	12,710,000		
Revenue Bonds	10,360,000	] [	10,080,000	) }	4,690,000		
Other	0	] [	0		10,000,000		
Lease Purchase Principal	1,406,302	l [	1,253,637		1,274,635		
Total	21,253,302	j l	20,267,637		28,674,635		
"Tax rates are expressed in mills	<del></del>	_	<del></del>	· L	2010111022		

Gity Official Title: City Clerk

Page No. 21

### 2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	733,534	13.197	1,874
Debt Service	304,629	5.480	778
Library	134,888	2.427	345
Employee Benefit	547,361	9.847	1,398
Industrial Development	5,335	0.096	14
Capital Improvement Rese	5,335	0.096	14
Special Liability	5,335	0.096	14
0			
0			
0			
0			
0			
0			
TOTAL	1,736,417	31.239	4,437

2012 July 1 Valuation: \_\_\_55,585,175

Valuation Factor: 55,585.175

Neighborhood Revitalization Subj to Rebate: 141,989

Neighborhood Revitalization factor: 141.989

<sup>\*\*</sup>This information comes from the 2013 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

### **Proof of Publication**

·AFFIDAVIT-

State of Kansas, Summer County, ss.
Michael Kolunson of lawful age, being
duly sworn upon oath, states (hat (he) (she) is the
fullisher of The Mulvane News.

That said newspaper has been published at least fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice;

That said newspaper is entered as second class mail matter at the post office of its publication.

That said newspaper has a general paid circulation on a yearly basis.

The ATTACHED was published on the following dates in a regular issue of said paper for a total of one(1) consecutive times.

1st publication			
was on the 26	_day of	كىلىك	20 12
and Dublication			
was on the	_day of		يد,
3rd publication			
was on the	_day of		,20
4th publication			
was on the	_day of		30
	Public	cation Fee \$	
Signed Michael	& Ro	lungon	
Subscribed and sworn		re me this_	30
_			

MOTABY PUBLIC STATE OF KAMBAB My Appl Exp. 12-

My commission expires

Mulvane News Thursday, July 26, 2012)

NOTICE OF BUDGET HEARING

Christillisters

Hall 211 N. E.

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A CONTRACTOR OF STREET			201	4-00-5-2	والمقارا عالما	13.0 mc	total inca	rD.
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### (First Published in the Mulvane News on August 9, 2012)

### ORDINANCE NUMBER 1401

An Ordinance attesting to an increase in tax revenues for budget year 2013 for the City of Mulvane, Kansas.

WHEREAS, the City of Mulvane must continue to provide services to protect the health, safety, and welfare of the citizens of this community, and

WHEREAS, the cost of providing essential services to the citizens of this City continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Mulvane:

### Section One.

In accordance with State law (K.S.A. 79-2925b), the City of Mulvane has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2013 until December 31, 2013.

### Section Two.

After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this City, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2012 budget.

### Section Three.

This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 6th day of August, 2012

ATTEST:

Patty Gerwick, City Clerk

## **Proof of Publicati**

·AFFIDAVIT-State of Kansas, Summer County, ss. Kallenson of lawful ag duly sworn upon oath, states that (he) (she) is the of The Mulvane News. That said newspaper has been published at least f times a year and has been so published for at le years prior to the first publication of the attached That said newspaper is entered as second cla matter at the post office of its publication. That said newspaper has a general paid circulati yearly basis. The ATTACHED was published on the following a regular issue of said paper for a total of O consecutive times. 1st publication day of August, 20 12 was on the 2nd publication was on the day of 3rd publication was on the day of 4th publication was on the day of Publication Fee \$ Subscribed and sworn to before me this 10 day of MATARY PUBLIC My Apr. Exp. 4-17-1

My commission expires

# **Public Notice**

(First Published in the Mulvane News on August 9, 2012)

ORDINANCE NUMBER 1401

An Ordinance attesting to an increase in tax revenues for budget year 2013 for the City of Mulvane, Kansas.

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SEAL)

Mayor James P. Ford

XEULILIA HONSEKEER

Party Gerwick, City Clerk